

Program A: Program Name

Program Authorization: R.S. 39:140 - 143

Program Description

The mission of the Telecommunications Management Program is to provide for cost-effective telecommunications services that satisfy the needs of approved governmental units of the State of Louisiana through the promotion, management, and support of telecommunications products and technologies.

The goals of the Office of Telecommunications Management are:

1. To provide a comprehensive package of telecommunications products and services which meet the needs of the customers, and assist them in carrying out their missions. This package of products and services should include both basic telecommunication services (local and long distance service) and advanced telecommunication products and services based on emerging technologies.
2. To procure and provision telecommunications products and services at rates, which are cost effective and competitive with products, and services offered by private industry.
3. To assist state agencies in the assessment of their telecommunications needs, make procurement recommendations based on these assessments, and assist with installation and acceptance of procured products and services.

The Office of Telecommunications has two activities: Administrative and Technical Services and Procurement.

Administrative and Technical Services provide state agencies with the following support in the process of carrying out its stated goals:

The OTM Education Section coordinates and conducts telecommunications related training for both state agency employees and OTM employees. The section maintains directory listing information for inclusion in public and state telephone directories, and provides the agency with production support for printed materials including the State Government Telephone Directory. The OTM Systems Projects Section assists state agencies in determining telecommunications service needs by acting as Telecommunications Consultants. These consultants assist state agencies by managing procurement projects, and by providing service level recommendations and budgetary cost proposals. Once procurement decisions are made, the consultants assist in the actual product and/or service installation, testing, and acceptance. The OTM Voice Messaging and Standard Dial Tone Services Sections provide technical assistance to state agencies and OTM employees for voice messaging, ESSX, and ISDN services. The sections have responsibility for preparing bid specifications, and managing resultant contracts for equipment and services. The sections are also responsible for performing quality inspections following equipment installations. The OTM Network Services Design and Analysis Section is responsible for the design and management of all voice, voice/data, and video network services provided by OTM, including the state long distance network (LINC) and the statewide digital backbone network. The LaNet Network Operations Center is responsible for the management of the statewide LaNet wide area network (WAN). This Network facilitates communications among educational institutions and government organizations within Louisiana. The section performs design, installation, maintenance, performance monitoring, and trouble-shooting for all network components. The OTM Local Service Section is responsible for bid

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specifications and contract management for PBX systems, cellular telephones, and other miscellaneous equipment. The section also conducts telephone traffic engineering studies. The Engineering section is responsible for the design of cable/wire systems to support voice/data needs in large buildings and campus application environments. The Customer Service of OTM is responsible for a number of services related to supporting the daily activities of telecommunications in state government. These activities include order entry, problem reporting (help desk) and telephone operator services (directory assistance). The Management and Finance Branch is responsible for overseeing the business aspects of the agency including financial reporting, payroll and personnel, customer billing, budget development, contract administration, and rate development.

The Procurement Activity is of vital importance to the overall success of OTM in its mission of providing cost effective telecommunications products and services to state agencies. In order to accomplish this mission, OTM procures goods and services through utilization of the competitive bid process. The Procurement section has the responsibility for preparing, reviewing, and evaluating all competitive bids in accordance with state procurement rules and regulations, and for managing statewide contracts which result from such bids. By aggregating statewide volume, OTM is able to obtain attractive pricing for telecommunications goods and services. The ultimate success of the organization depends to a large extent on the successful performance of this activity.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	57,946,795	55,946,795	56,153,692	60,046,879	4,100,084
Fees & Self-gen. Revenues	54,277,951	0	2,000,000	2,083,178	1,979,903	(20,097)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$54,277,951	\$57,946,795	\$57,946,795	\$58,236,870	\$62,026,782	\$4,079,987
EXPENDITURES & REQUEST:						
Salaries	\$3,691,304	\$3,766,193	\$3,766,193	\$3,881,419	\$4,520,277	\$754,084
Other Compensation	65,251	69,939	69,939	69,939	69,939	0
Related Benefits	773,757	835,416	847,336	1,072,098	1,086,510	239,174
Total Operating Expenses	1,177,387	744,299	1,169,970	684,720	684,720	(485,250)
Professional Services	48,822	51,000	51,000	0	51,000	0
Total Other Charges	48,476,116	52,424,948	51,987,357	52,528,694	55,614,336	3,626,979
Total Acq. & Major Repairs	45,314	55,000	55,000	0	0	(55,000)
TOTAL EXPENDITURES AND REQUEST	\$54,277,951	\$57,946,795	\$57,946,795	\$58,236,870	\$62,026,782	\$4,079,987
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	94	93	97	97	105	8
Unclassified	0	0	0	0	0	0
TOTAL	94	93	97	97	105	8

SOURCE OF FUNDING

This program is funded with Interagency Transfers and Self-generated revenues derived from various departments and agencies of state government which use telecommunications services provided by the Office of Telecommunications Management.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$57,946,795	93	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	4	Information Technology positions
\$0	\$57,946,795	97	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$71,667	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$63,434	0	Classified State Employees Merit Increases for FY 2003-2004
\$0	(\$5,583)	0	Risk Management Adjustment
\$0	(\$55,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$1,990)	0	Legislative Auditor Fees
\$0	\$11,088	0	Maintenance of State-Owned Buildings
\$0	\$4,309	0	UPS Fees
\$0	\$416,164	0	Salary Base Adjustment
\$0	(\$99,342)	0	Attrition Adjustment
\$0	(\$385,437)	0	Salary Funding from Other Line Items
\$0	\$70,654	0	Group Insurance Adjustment
\$0	\$3,990,023	8	Other Adjustments - Various adjustments to fund Data Dial Tone and related services
\$0	\$62,026,782	105	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$62,026,782	105	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None

PROFESSIONAL SERVICES

\$51,000 Various consultants for engineering, cost allocation, and intergrated accounting

\$51,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$103,225	Increase in IAT agreements
\$475,000	Funding to provide data dial tone equipment
\$1,056,002	Growth in services associated with data dial tone

\$1,634,227	SUB-TOTAL OTHER CHARGES
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Interagency Transfers:

\$1,648,109	LEAF payment expenses
\$50,332,000	Telecommunications charges
\$2,000,000	Telecommunications collections from off budget agencies

\$53,980,109	SUB-TOTAL INTERAGENCY TRANSFERS
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\$55,614,336	TOTAL OTHER CHARGES
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ACQUISITIONS AND MAJOR REPAIRS

This agency does not have any funding recommended for Acquisitions and Major Repairs for Fiscal Year 2003-2004.